

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,426	\$5,277	2.8%
Substitutes	\$74	\$81	-8.2%
Instructional Parapros	\$710	\$599	18.5%
Pupil-Use Technology	\$43	\$35	22.5%
Instructional Materials	\$113	\$158	-28.6%
Total	\$6,367	\$6,151	3.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$217	\$206	5.1%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$177	\$160	10.6%
Curriculum Development	\$38	\$23	61.7%
Staff Development	\$6	\$9	-29.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$53	\$98	-45.6%
Therapists, Psychologists	\$198	\$207	-4.6%
Total	\$689	\$703	-2.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$1,512	\$1,271	18.9%
Food Service	\$177	\$177	-0.2%
Safety	\$0	\$0	0.0%
Building Upkeep	\$755	\$714	5.6%
Data Processing	\$0	\$3	-95.5%
Business Operations	\$122	\$90	35.6%
Total	\$2,565	\$2,256	13.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$219	\$199	10.1%
School Office	\$188	\$174	7.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$34	\$8	340.7%
Legal	\$20	\$19	8.1%
Total	\$462	\$400	15.5%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

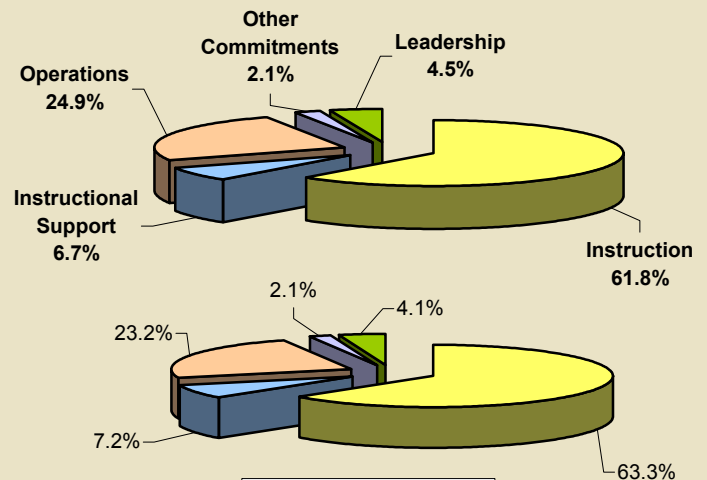
July 2001 - June 2002

Expenditures:	\$7,799,545
District Enrollment (ADM):	757
District Per Pupil:	\$10,303

July 2000 - June 2001

Expenditures:	\$7,670,556
District Enrollment (ADM):	790
District Per Pupil:	\$9,710

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$221	\$200	10.5%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$221	\$200	10.5%